

FUND	110	DEPARTMENT	58	DIVISION	192	ACTIVITY
GENERAL		ENGINEERING		ALL		

ENGINEERING DEPARTMENT SUMMARY

<u>Account Classification</u>	<u>Actual 1981</u>	<u>Budget 1982</u>	<u>Budget 1983</u>
Personal Services	\$ 575,554	\$ 728,741	\$ 754,244
Contractual Services	1,681,460	1,938,528	2,414,670
Commodities	61,711	69,234	78,102
Capital Outlay	51,241	1,058	8,560
Subtotal*	\$2,369,966	\$2,737,561	\$3,255,576
Less: Charged to Gas Tax Fund	(840,917)	(919,459)	(986,850)
TOTAL GENERAL FUND CONTRIBUTION	\$1,529,049	\$1,818,102	\$2,268,726
<u>DIVISION/ACTIVITY</u>			
All Operating Divisions (Administration and Planning, Design, and Construction and Survey)	\$ 840,917	\$ 919,459	\$ 986,850
Streetlighting (Design Division)	1,529,049	1,818,102	2,268,726
Total Department*	\$2,369,966	\$2,737,561	\$3,255,576
Less: Charged to Gas Tax Fund	(840,917)	(919,459)	(986,850)
TOTAL GENERAL FUND CONTRIBUTION	\$1,529,049	\$1,818,102	\$2,268,726

*Flood Control Engineering (a City-County joint budget) is not included within this summary, but is shown in the Special Purpose Funds section of this document.

FUND	270	DEPARTMENT	58	DIVISION	192	ACTIVITY	50214
GAS TAX		ENGINEERING		ALL		ALL	

BUDGET COMMENTS

The 1983 adopted budget shows an increase of \$67,391 (7.3 percent) from the 1982 amount.

Personal Services have increased \$25,503 (3.5 percent). The amount charged to construction projects is equal to 68.0 percent of gross salaries, which is consistent with recent years' actuals.

Contractual Services have increased \$25,518, largely due to inclusion of \$21,300 for this department's share of the aerial photography update program (Account 270). Account 295 includes (1) Equipment Fund rental, \$50,374; (2) data processing, \$4,500; (2) motor pool rental, \$10,776; (4) accident reports, and (5) certificates of ownership, \$350.

Commodities have increased \$8,868, due in large part to maintenance contract costs for word processing equipment acquired during 1982 (Account 370).

Capital Outlay items budgeted are (1) one electronic printing calculator, \$125; (2) one replacement programmable calculator; \$1,750, (3) one storage cabinet, \$200; (4) one replacement nuclear moisture densiometer, \$4,660; (5) one replacement distance measuring instrument, \$500; (6) venetian blinds for new CMF office space, \$950, and (7) \$375 for this department's share of replacing a radio control station.

ACCOUNT CLASSIFICATION		ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES				
110 Salaries & Wages		\$575,554	\$728,741	\$754,244
TOTAL PERSONAL SERVICES		\$575,554	\$728,741	\$754,244
CONTRACTUAL SERVICES				
210 Utilities		\$	\$	\$
220 Communications		22,282	20,100	23,500
230 Transportation		8,004	10,150	11,650
240 Advertising		93	--	--
250 Insurance		48	25	50
260 Dues and Subscriptions		2,020	1,569	1,779
270 Professional Services		127	150	21,465
295 Other Contractual Services		119,837	88,432	87,500
TOTAL CONTRACTUAL SERVICES		\$152,411	\$120,426	\$145,944
COMMODITIES				
310 Office Supplies		\$ 38,463	\$ 41,310	\$ 44,362
320 Clothing and Linen		148	300	300
330 Food, Drugs & Chemicals		372	575	575
340 Opr. Supplies - Buildings & Improvements		185	--	--
350 Repair Parts - Buildings & Improvements		544	200	500
360 Operating Supplies - Equipment		2,683	3,400	3,600
370 Repair Parts - Equipment		6,368	6,449	10,415
390 Minor Apparatus and Tools		1,234	1,300	1,400
380 Supplies & Materials--Construction		11,714	15,700	16,950
TOTAL COMMODITIES		\$ 61,711	\$ 69,234	\$ 78,102
CAPITAL OUTLAY				

FUND	270	DEPARTMENT	58	DIVISION	192	ACTIVITY	50214
GAS TAX		ENGINEERING		ALL		ALL	

WORK PROGRAM

The Engineering Department is responsible for planning, designing and supervising construction of streets, bridges, sidewalks, sanitary sewers, storm drains and drainage projects. This department performs preliminary and final project estimates, project cost accounting, project status monitoring, right-of-way acquisition, street addressing and land record maintenance.

The department is also responsible for providing a schedule of improvements recommended for the Capital Improvement Program (CIP), which projects the planning and cost estimates of public improvements five years into the future.

Two positions were deleted for 1983 as budget reductions:

- 1 - Traffic Investigator
- 1 - Engineering Aide I

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
	BUDGET 1981	BUDGET 1982	BUDGET 1983			
Director of Engineering	1	1	1	E-5	\$ 47,870	\$ 47,870
Chief Engineer	1	1	1	637	42,832	45,401
Program Development Engineer	1	1	1	635	37,478	40,648
Construction Engineer	1	1	1	635	37,478	39,015
Associate Construction Engineer	0	1	1	633	25,932	27,543
Est. & Right-of-Way Engineer	1	1	1	633	32,949	36,417
Traffic Engineer	1	1	1	633	34,355	36,417
Pavement Design Engineer	1	1	1	633	34,355	36,417
Sanitary Engineer	1	1	1	633	34,355	35,820
Associate Traffic Engineer	1	1	1	632	30,803	32,651
Civil Engineer III	7	7	7	632	213,871	226,773
Civil Engineer II	6	6	6	631	168,431	170,233
Civil Engineer I	8	4	4	630	101,902	113,521
Administrative Supervisor	1	1	1	629	26,775	28,382
Administrative Assistant	2	3	3	626	64,853	70,558
Engineering Technician II	4	8	8	626	173,096	185,092
Engineering Technician I	5	5	5	624	101,046	108,338
Engineering Aide III	15	15	15	623	286,074	294,847
Senior Traffic Investigator	1	1	1	621	16,181	17,944
Administrative Secretary	1	1	1	620/21	17,785	18,852
Engineering Aide II	22	21	21	620	334,243	362,402
Administrative Aide I	0	1	1	620	16,031	17,449
Account Clerk II	2	1	1	619	14,455	16,102
Traffic Investigator	1	1	0	619	14,350	--
Secretary	4	4	4	618/19	58,496	64,425
Engineering Aide I	19	18	17	618	240,059	247,610
Subtotal	107	107	105		\$2,206,055	\$2,320,727
ADD: Longevity					17,740	17,972
Charge--Flood Control Engr.			*		16,974	18,312
Cost of 27th Pay Period					83,830	--
LESS: Construction Projects			**		(1,595,858)	(1,602,767)
TOTAL					\$728,741	\$754,244

*One-half of the salary of the Flood Control and Drainage Engineer position, which is shown on the Flood Control Engineering position listing.

**The amount budgeted as charged to Construction Projects is 68.0 percent of the department's total gross salaries, and is associated with approximately 71.7 FTE positions. Overall, the estimated average FTE positions budgeted as charged to the Gas Tax Fund is approximately 33.8. These budget estimates are consistent with recent years' actuals.

FUND GENERAL	110	DEPARTMENT ENGINEERING	58	DIVISION DESIGN	192	ACTIVITY STREET LIGHTING	50205
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BUDGET COMMENTS

The 1983 adopted budget for this activity has increased \$450,624 (24.8 percent) due to the net effect of a rate increase, system growth and replacing antiquated incandescent street lights with brighter, more efficient lights.

WORK PROGRAM

The primary purpose of this activity is to provide lighting adequate for safe use of roadways, both commercial and residential, and to provide lighting around public facilities.

ACCOUNT CLASSIFICATION				ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES						
110 Salaries & Wages				\$ --	\$ --	\$ --
TOTAL PERSONAL SERVICES				\$ --	\$ --	\$ --
CONTRACTUAL SERVICES						
210 Utilities				\$1,529,049	\$1,818,102	\$2,268,726
220 Communications				--	--	--
230 Transportation				--	--	--
240 Advertising				--	--	--
250 Insurance				--	--	--
260 Dues and Subscriptions				--	--	--
270 Professional Services				--	--	--
295 Other Contractual Services				--	--	--
TOTAL CONTRACTUAL SERVICES				\$1,529,049	\$1,818,102	\$2,268,726
COMMODITIES						
310 Office Supplies						
320 Clothing and Linen						
330 Food, Drugs & Chemicals						
340 Opr. Supplies - Buildings & Improvements						
350 Repair Parts - Buildings & Improvements						
360 Operating Supplies - Equipment						
370 Repair Parts - Equipment						
390 Minor Apparatus and Tools						
TOTAL COMMODITIES				\$ --	\$ --	\$ --
CAPITAL OUTLAY						